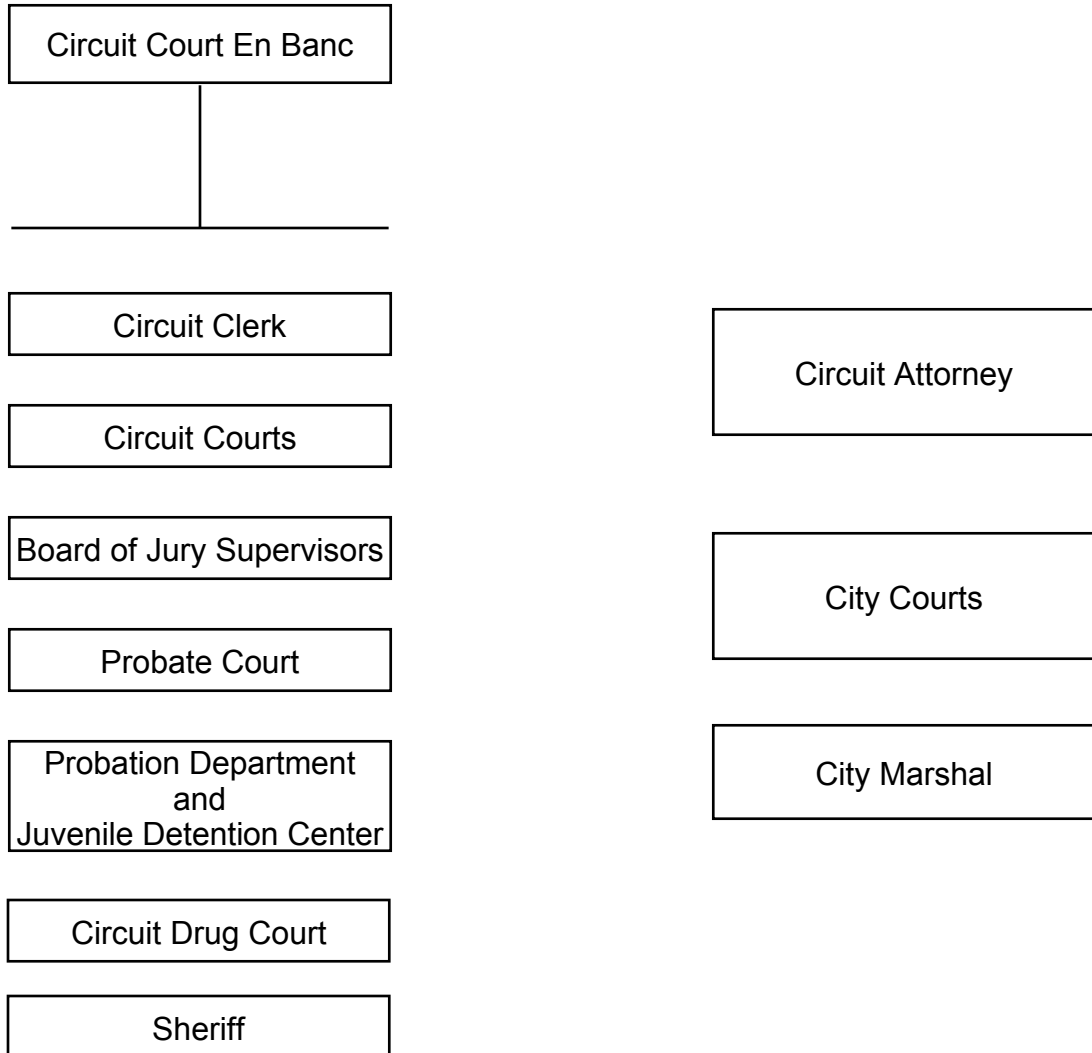


JUDICIAL OFFICES

JUDICIAL OFFICES

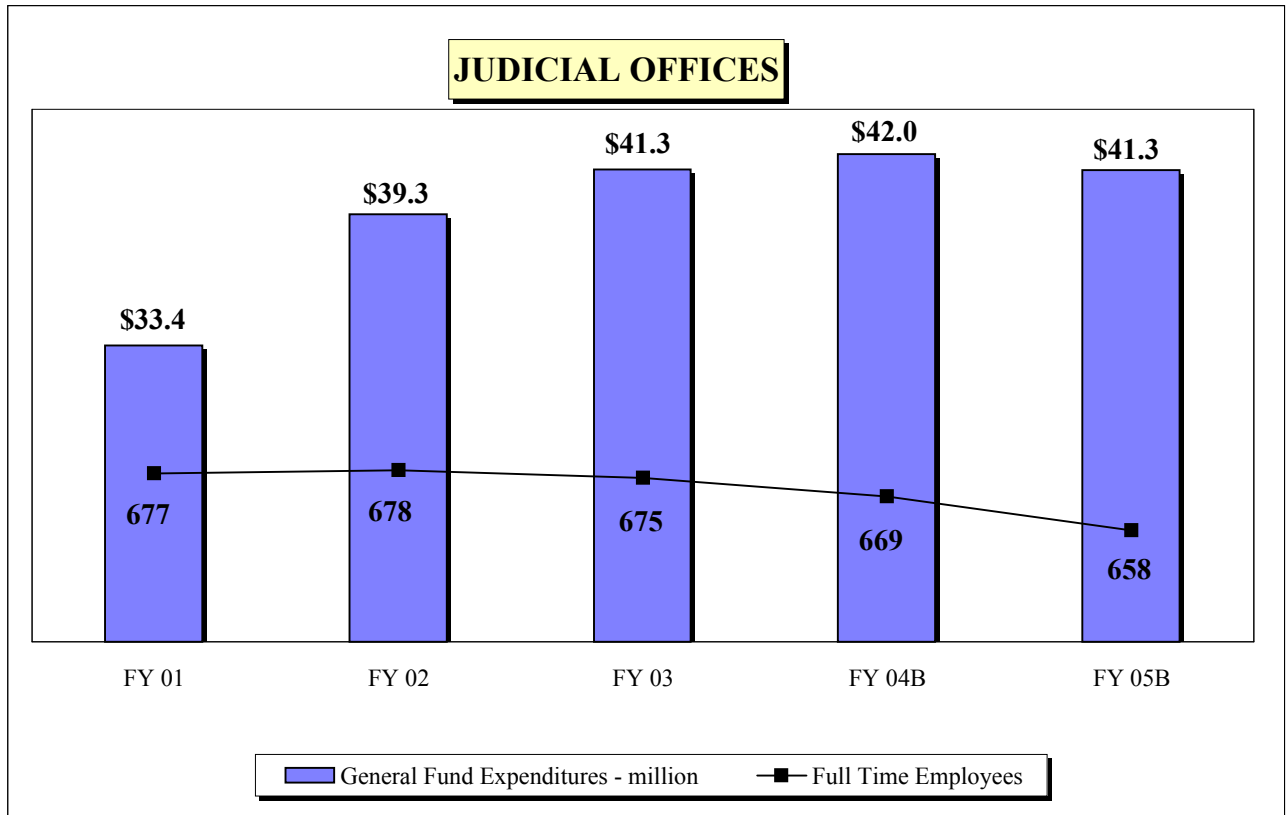


JUDICIAL OFFICES

Budget By Division	Actual FY03	Budget FY04	Budget FY05
310 Circuit Clerk	845,032	1,264,119	1,237,737
311 Circuit Court (Court Administrator	7,644,988	7,403,240	6,996,117
312 Circuit Attorney	5,513,443	5,559,522	5,533,806
313 Board of Jury Supervisors	1,423,450	1,443,260	1,418,572
314 Probate Court	74,317	93,692	88,950
315 Sheriff	7,453,100	7,603,229	7,478,042
316 City Courts	2,790,472	2,911,892	2,652,043
317 City Marshal	1,065,612	1,087,289	1,095,722
320 Probation Dept. and Juvenile Det	14,237,606	14,343,711	14,468,960
321 Circuit Drug Court	251,084	283,709	290,770
Total General Fund	\$41,299,104	\$41,993,663	\$41,260,719
Grant and Other Funds	\$1,570,324	\$2,654,516	\$2,998,284
Total Department All Funds	\$42,869,428	\$44,648,179	\$44,259,003

Personnel By Division	Actual FY03	Budget FY03	Budget FY05
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court (Court Administrator	71.0	74.0	73.0
312 Circuit Attorney	94.3	94.3	94.3
313 Board of Jury Supervisors	10.0	10.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	191.0	183.0	178.0
316 City Courts	39.0	38.0	36.0
317 City Marshal	25.0	25.0	24.0
320 Probation Dept. and Juvenile Det	244.1	243.8	241.4
321 Circuit Drug Court	0.0	0.0	0.0
Total General Fund	675.4	669.1	657.6
Grant and Other Funds	57.7	62.0	68.4
Total Department All Funds	733.0	731.0	726.0

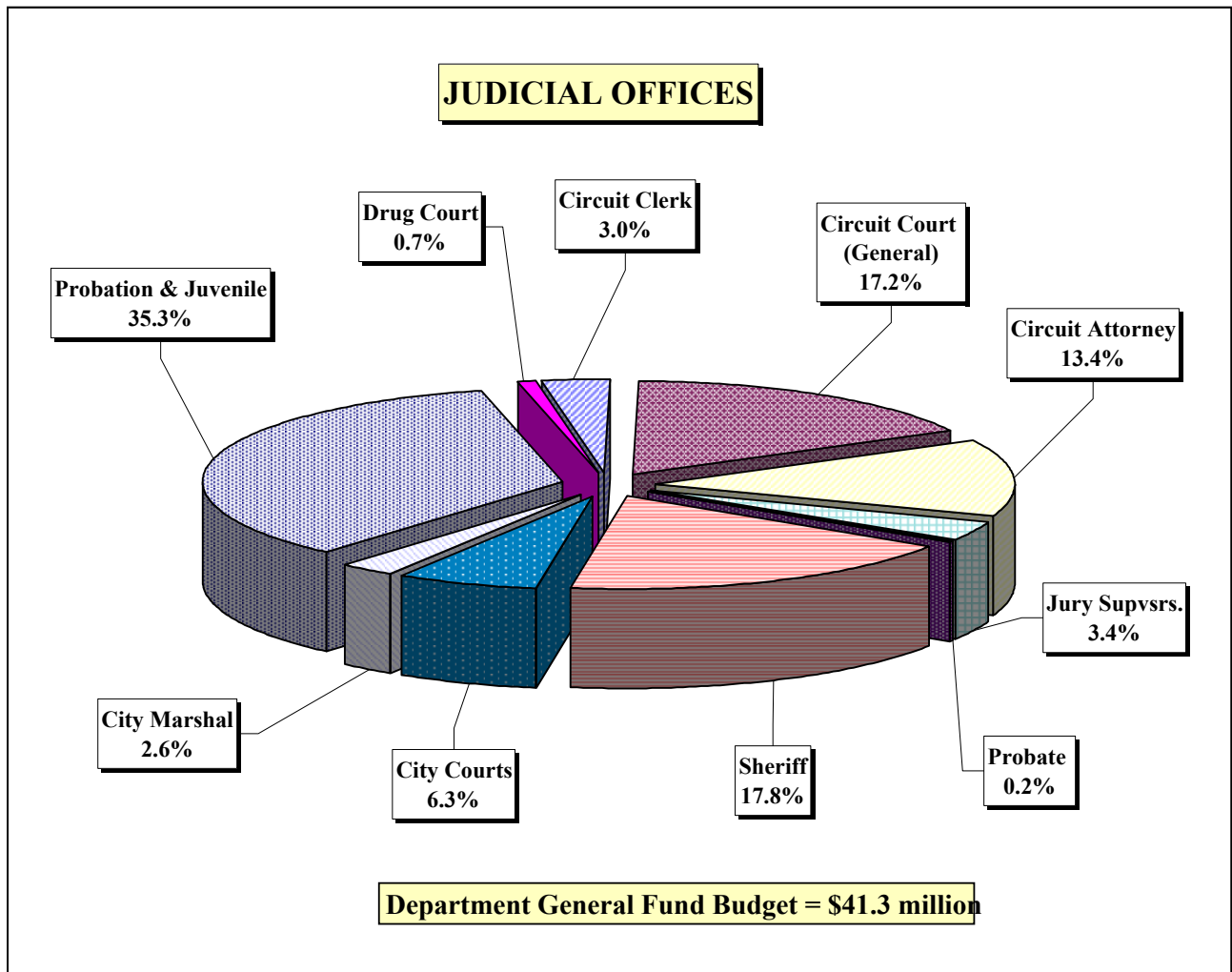
JUDICIAL OFFICES



Major Goals & Highlights

- o Realize operating savings in City Courts and over \$700,000 in additional general fund revenues as result of new parking ticket processing initiative
- o Based on actual cost experience, allocate \$400,000 less in contractual custodial and maintenance costs at Carnahan Courthouse
- o Maximize crime prosecution resources through the pursuit of grant funding in the Circuit Attorney's Office
- o Provide parking and or public transportation for 24,000 petit jurors
- o Provide over \$130,000 for attorney representation of indigent juveniles
- o Begin voluntary drug testing for parents and student defendants in Truancy Court

JUDICIAL OFFICES



Major Goals & Highlights

- o Broaden neighborhood justice system through Quality of Life Court, Mental Health Court, and Neighborhood Interventic Treatment Courts
- o Reallocate staffing assignments as result of reduction in deputy staffing at Sheriff's office

Department: Judicial Offices	Division Budget
Division: 310 Circuit Clerk	

Mission & Services

The Circuit Clerk is responsible for recording the judgments, rules, orders and other proceedings of the Circuit Court En Banc. The Circuit Clerk also handles and accounts for the funds generated from Circuit Court fees. As employees of this office are state employees, the budget for personal services contains only those salary costs of the position of Circuit Clerk.

FY05 Highlights

In FY05, the Circuit Clerks office will begin a two phase upgrade of existing computer software to meet mandated requirements of the Office of the State Courts Administrator. Other changes in FY05 operating budget include increases in REJIS & computer service contract costs and a decrease in copier lease costs.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	121,475	114,783	114,887
Materials and Supplies	295,624	350,790	369,400
Equipment, Lease & Assets	303,866	294,402	226,062
Contractual and Other Services	124,067	504,144	527,388
Debt Service and Special Charges	0	0	0

Total General Fund	\$845,032	\$1,264,119	\$1,237,737
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$845,032	\$1,264,119	\$1,237,737
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Number of Full Time Positions

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
Total	1.0	1.0	1.0

Department: Judicial Offices	Division Budget
Division: 311 Circuit Court (General)	

Mission & Services

The Circuit Court Administrator's Office is responsible for the overall administration of the Circuit Court in accordance with State and local court rules. Duties include budget preparation, personnel management for approximately 200 employees, data processing, pretrial release and the administration of the Juvenile Division.

FY05 Highlights

With more than a year's experience of operating costs of the Carnahan Courthouse the Court has been able to reduce its budget for facilities maintenance to more reflect actual costs. FY05 budget costs for facility custodial and maintenance agreements have been reduced by approximately \$400,000.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	3,468,930	3,598,347	3,652,534
Materials and Supplies	310,445	353,750	344,585
Equipment, Lease & Assets	123,158	147,818	80,110
Contractual and Other Services	3,742,455	3,303,325	2,918,888
Debt Service and Special Charges	0	0	0

Total General Fund	\$7,644,988	\$7,403,240	\$6,996,117
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$7,644,988	\$7,403,240	\$6,996,117
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	71.0	74.0	73.0
Other	0.0	0.0	0.0

Total	71.0	74.0	73.0
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Department: Judicial Offices	Division Budget
Division: 312 Circuit Attorney	

Mission & Services

The Circuit Attorney's Office is responsible for the prosecution of all felony and misdemeanor crimes committed in the City of St. Louis, plus the enforcement of child support obligations on behalf of dependent children living within the City. The Circuit Attorney's office has also been awarded a number of grants in recent years that are earmarked for the prosecution of crimes related to drugs and gun violence.

FY05 Highlights

The FY05 budget reflects funding agreements enacted in the previous fiscal year with the Housing Authority for prosecution work related to crimes on or involving Housing Authority properties as well as additional grant funded prosecution efforts.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	5,128,128	5,147,822	5,123,631
Materials and Supplies	90,294	79,900	79,000
Equipment, Lease & Assets	64,004	61,875	61,350
Contractual and Other Services	231,017	269,925	269,825
Debt Service and Special Charges	0	0	0

Total General Fund	\$5,513,443	\$5,559,522	\$5,533,806
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Grant and Other Funds	\$1,418,208	\$2,563,068	2,891,058
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Total Budget All Funds	\$6,931,651	\$8,122,590	\$8,424,864
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	94.3	94.3	94.3
Other	38.8	44.8	49.8

Total	133.0	139.0	144.0
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Department: Judicial Offices	Division Budget
Division: 313 Board of Jury Supervisors	

Mission & Services

The Board of Jury Supervisors exercises a general supervisory control over the Jury Commissioner and the method of obtaining jurors for the Circuit Court. The budget for this division consists of the office of the Jury Commissioner and includes funds for the payment of juror fees and expenses.

FY05 Highlights

Anticipated juror expenses are based on an estimate of 24,000 petit jurors serving an average of 2 days, four grand juries and one sequestered jury. Seated jurors are currently paid \$18 per day of which \$6 is reimbursed to general revenue by the state.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	445,712	441,776	458,581
Materials and Supplies	38,592	41,513	41,348
Equipment, Lease & Assets	22,696	12,229	8,179
Contractual and Other Services	916,450	947,742	910,464
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,423,450	\$1,443,260	\$1,418,572
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,423,450	\$1,443,260	\$1,418,572
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0

Total	10.0	10.0	10.0
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Department: Judicial Offices	Division Budget
Division: 314 Probate Court (Probate Judge)	

Mission & Services

The Probate Division is responsible for hearing cases and making orders pertaining to the appointment of guardians and conservators for incapacitated and disabled persons and for minors. The division also provides for the appointment of personal representatives for decedent estates, the oversight of estates and guardianships and involuntary civil commitments.

FY05 Highlights

The FY05 budget reflects the addition of \$6,500 for computer equipment replacement, offset with a \$10,000 reduction in office and computer contractual services.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	0	0	0
Materials and Supplies	37,488	41,550	58,500
Equipment, Lease & Assets	18,986	28,542	11,950
Contractual and Other Services	17,843	23,600	18,500
Debt Service and Special Charges	0	0	0
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Total General Fund	\$74,317	\$93,692	\$88,950
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$74,317	\$93,692	\$88,950

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	0.0

Department: Judicial Offices	Division Budget
Division: 315 Sheriff	

Mission & Services

The Sheriff's Office is responsible for the security of the thirty-one divisional courtrooms of the Circuit Court and the transportation of prisoners between the Courts and detention facilities. The Sheriff also has the duty of serving court papers and eviction notices and issuing jury summons and gun permits.

FY05 Highlights

Staffing assignments will require adjusting in FY05 as the budget reflects a reduction in the number of deputy positions.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	7,235,295	7,278,804	7,218,620
Materials and Supplies	51,159	36,000	70,600
Equipment, Lease & Assets	14,761	36,925	15,750
Contractual and Other Services	151,885	251,500	173,072
Debt Service and Special Charges	0	0	0
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Total General Fund	\$7,453,100	\$7,603,229	\$7,478,042
Grant and Other Funds	\$28,145	\$0	\$0
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Total Budget All Funds	\$7,481,245	\$7,603,229	\$7,478,042

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	191.0	183.0	178.0
Other	0.0	0.0	0.0
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Total	191.0	183.0	178.0

Department: Judicial Offices	Division Budget
Division: 316 City Courts	

Mission & Services

The Court's mission is to expediently deal with these cases, bring restitution to the affected victim(s) and refer the defendant to treatment and assistance from existing City and private sector programs. The Municipal Division of the St. Louis Circuit Court (City Courts) is structured into five court divisions that hear St. Louis City traffic violation cases, housing, sanitation and other ordinance violation cases.

FY05 Highlights

The FY05 budget reflects a reduction in the number of staff resulting from a new initiative to streamline the processing of parking tickets. This new effort should provide an increase in total City Court revenue while reducing the volume of work previously handled by the traffic violations bureau of City Courts.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	1,626,453	1,636,366	1,551,993
Materials and Supplies	6,753	14,000	18,000
Equipment, Lease & Assets	336,571	360,326	364,850
Contractual and Other Services	820,695	901,200	717,200
Debt Service and Special Charges	0	0	0

Total General Fund	\$2,790,472	\$2,911,892	\$2,652,043
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Grant and Other Funds	\$123,971	\$27,419	\$30,402
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Total Budget All Funds	\$2,914,443	\$2,939,311	\$2,682,445
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	39.0	38.0	36.0
Other	0.0	1.0	1.0

Total	39.0	39.0	37.0
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Department: Judicial Offices	Division Budget
Division: 317 City Marshal	

Mission

The City Marshal provides courtroom security for the four courtrooms of the City Courts as well as the entrances and other areas of City Courts. The City Marshal is also responsible for City Court prisoners seen over video-link, those brought over from the Sheriff's office and individual arrests out of court. The City Marshal also provides security for City Hall.

FY05 Highlights

In FY05, the City Marshal will strive to enhance FY04 accomplishments with particular focus on the truancy court effort to begin voluntary drug testing for parents and student defendants, facilitating treatment for defendants in the Drug and Alcohol court and implementing defendant evaluation and documentation in the Mental Health Court. With the pending sale of the City building at 1300 Convention Plaza, security services will no longer be required at that facility.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	1,044,113	1,042,089	1,060,522
Materials and Supplies	16,871	10,500	10,500
Equipment, Lease & Assets	2,878	28,800	18,800
Contractual and Other Services	1,750	5,900	5,900
Debt Service and Special Charges	0	0	
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Total General Fund	\$1,065,612	\$1,087,289	\$1,095,722
Grant and Other Funds	\$0	\$64,029	\$76,824
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Total Budget All Funds	\$1,065,612	\$1,151,318	\$1,172,546

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	25.0	25.0	24.0
Other	1.0	2.0	2.0
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Total	26.0	27.0	26.0

Department: Judicial Offices	Division Budget
Division: 320 Probation Dept. & Juvenile Detention Center	

Mission & Services

The purpose of the Juvenile Division is to facilitate the care, protection and discipline of children who come under the jurisdiction of the Juvenile Court. The Juvenile Court has jurisdiction of delinquency and status offense matters up to the seventeenth birthday, and abuse and neglect matters up to the eighteenth birthday. Contained within the Juvenile Division budget is the cost of institutional care for delinquent juveniles.

FY05 Highlights

The FY05 budget includes payments for contract attorneys who represent indigent juveniles. These costs were previously funded through the City Counselor's office.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	12,224,448	12,116,119	12,352,732
Materials and Supplies	406,622	415,460	357,283
Equipment, Lease & Assets	201,759	216,393	119,834
Contractual and Other Services	1,404,777	1,595,739	1,639,111
Debt Service and Special Charges	0	0	0
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Total General Fund	\$14,237,606	\$14,343,711	\$14,468,960
Grant and Other Funds	\$284,639	\$0	\$0
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Total Budget All Funds	\$14,522,245	\$14,343,711	\$14,468,960

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	244.1	243.8	241.4
Other	17.9	14.2	15.6
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Total	262.0	258.0	257.0

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Department: Judicial Offices	Division Budget
Division: 321 Circuit Drug Court	

Mission & Services

The Circuit Drug Court was established as a separate cost center with a general fund subsidy in FY03. The purpose of the Drug Court is to address those defendants appearing habitually before the court on drug offenses and intervene with a system of counseling and treatment. The program is funded in part by Local Law Enforcement block grant funds secured the Division of Neighborhood Stabilization.

FY05 Highlights

In FY05, nearly \$300,000 in Local Law Enforcement block grant funds will be made available in support of the operations of the drug court.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	0	0	33,700
Materials and Supplies	15,395	34,100	0
Equipment, Lease & Assets	4,483	3,825	0
Contractual and Other Services	231,206	245,784	257,070
Debt Service and Special Charges	0	0	0

Total General Fund	\$251,084	\$283,709	\$290,770
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$251,084	\$283,709	\$290,770
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

Total	0.0	0.0	0.0
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